

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
JACKSON COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,940,000	\$2,055,800	\$2,131,900
Schedule B - K-12 Education	8,733,400	8,825,000	8,890,200
Schedule C - Health and Social Services	4,447,700	5,626,800	7,107,600
Schedule D - Law, Safety and Corrections	1,997,500	2,132,700	2,211,800
Schedule E - Recreation, Tourism and Preservation	404,100	493,900	546,600
Schedule F - Economic Development and Higher Education	283,900	285,400	263,500
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,180,000	1,240,800	1,364,200
Total	<u>\$18,986,600</u>	<u>\$20,660,400</u>	<u>\$22,515,800</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JACKSON COUNTY</p>
--

<u>2010-2011 City Taxes</u>	<u>Gainesboro</u>
Gas and Motor Fuel	\$25,900
Income	5,200
Beer	500
TVA Replacement	9,900
Sales	58,200
Mixed Drink	-
Excise	1,200
Telecom	100
Business	38,200
2010-2011 Total	<u>\$139,200</u>
Proj. 2011-2012	<u>\$144,400</u>

<u>2010-2011 County Taxes</u>	<u>Jackson County</u>
Gas and Motor Fuel	\$1,430,100
Severance	33,700
Mixed Drink	-
Income	7,400
Beer	18,700
Alcoholic Beverage	26,300
TVA Replacement	361,100
Excise	6,000
Telecom	1,700
Business	31,700
2010-2011 Total	<u>\$1,916,700</u>
Proj. 2011-2012 Total	<u>\$1,987,700</u>

Total County	\$1,916,700
Total City	<u>\$139,100</u>
2010-2011 Total:	<u>\$2,055,800</u>
Total County	\$1,987,700
Total City	<u>\$144,200</u>
Projected	
2011-2012 Total:	<u>\$2,131,900</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JACKSON COUNTY</p>
--

<u>2009-2010 City Taxes</u>	<u>Gainesboro</u>
Gas and Motor Fuel	\$25,200
Income	8,500
Beer	400
TVA Replacement	9,700
Sales	56,000
Mixed Drinks	-
Excise	200
Telecom	100
Business	7,100
2009-2010 Total	\$107,200

<u>2009-2010 County Taxes</u>	<u>Jackson County</u>
Gas and Motor Fuel	\$1,384,100
Severance	26,400
Mixed Drink	-
Income	12,700
Beer	17,800
Alcoholic Beverage	25,200
TVA Replacement	352,800
Excise	1,300
Telecom	1,700
Business	10,800
2009-2010 Total	\$1,832,900

Total County	\$1,832,900
Total City	\$107,100
2009-2010 Total:	\$1,940,000

**Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.*

<p align="center">K-12 EDUCATION APPROPRIATIONS OF JACKSON COUNTY</p>
--

<u>Description</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Basic Education Program (State & ARRA)	\$8,322,500	\$8,416,300	\$8,328,000
Career Ladder	88,600	81,600	78,400
Child Nutrition Program	9,200	9,000	9,000
Coordinated School Health Program	-	-	100,000
Early Childhood Education	302,000	308,700	310,800
Extended Contract	-	-	15,100
Family Resource Centers	-	-	29,300
Safe Schools	4,000	-	10,200
TN Early Intervention Services	7,100	9,400	9,400
Total	\$8,733,400	\$8,825,000	\$8,890,200

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF JACKSON COUNTY
--

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$128,200	\$118,600	\$124,300
Custody Services	142,500	148,900	148,900
Family Support Services	53,200	41,500	41,500
Needs Assessment	27,100	30,600	30,600
COMMISSION ON AGING			
Guardianship Program	8,000	7,700	7,700
Home and Community Based Services	24,400	25,900	25,900
Homemaker Program	1,300	1,100	1,100
Senior Citizens Centers	6,800	6,900	7,100
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	79,900	79,900	79,900
CoverKids	44,100	49,400	68,600
CoverRx	23,000	24,500	34,000
CoverTN	40,600	37,800	42,200
FINANCE & ADMINISTRATION			
Electronic Health Initiative	4,000	5,600	6,500
HEALTH			
Health Services	189,500	192,400	201,000
Laboratory Services	12,600	12,700	12,500
Licensure & Regulation	26,500	34,700	34,000
Office of Policy, Planning, and Assessment	5,200	8,100	7,900
HUMAN SERVICES			
Child Care Benefits	15,700	10,400	10,200
Child Support	9,500	16,200	16,200
Community Services	5,300	4,400	4,000
Family Assistance Services	116,800	161,300	154,700
Field Operations	52,800	54,600	55,900
Temporary Cash Assistance	8,300	33,000	32,500
Vocational Rehabilitation	3,600	4,800	6,300
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	42,900	30,300	26,400
Middle TN Regional Office	9,200	5,600	4,900
Middle TN Resource Center	-	-	700
TENNCARE			
Intellectual Disabilities Services	487,700	529,800	638,100
Medical Services	2,240,400	2,900,700	4,023,600
Medicare Services	350,000	506,300	613,800
Supplemental Payments	191,700	446,100	543,500
TENNESSEE TAX REBATE PROGRAM	87,900	88,000	94,100
Total	\$4,447,700	\$5,626,800	\$7,107,600

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF JACKSON COUNTY**

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$146,300	\$170,800	\$341,100
Fire and Codes Enforcement Academy	11,000	19,000	15,000
Law Enforcement Training Academy	14,400	2,800	2,800
Police Pay Supplement	7,800	7,200	7,500
CORRECTION			
State Prosecutions	638,600	638,200	573,400
COURT SYSTEM			
Appellate and Trial Courts	103,200	102,500	103,600
Civil Legal Representation	4,200	4,100	4,100
Indigent Defendant's Counsel	54,700	66,000	71,800
CRIMINAL INJURIES COMPENSATION FUND	1,400	1,900	1,800
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	134,000	126,300	128,100
PROBATION & PAROLE			
Adult Field Services	100,400	101,200	129,400
Community Correction Programs	45,100	46,600	46,600
PUBLIC DEFENDERS	69,600	70,100	72,800
SAFETY			
Law Enforcement	479,800	587,900	540,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	188,100	173,500
Total	<u>\$1,997,500</u>	<u>\$2,132,700</u>	<u>\$2,211,800</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF JACKSON COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$4,200	\$17,200	\$17,200
Environment	168,000	207,000	209,700
SECRETARY OF STATE			
Archives Grants	2,500	2,500	-
Regional Libraries	4,300	4,300	4,300
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	222,800	260,600	313,100
Total	\$404,100	\$493,900	\$546,600

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF JACKSON COUNTY</p>

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$50,200	\$36,400	\$45,000
Agricultural Resources Conservation Fund	31,500	32,000	32,000
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	28,000	35,200	39,100
Development District Grants	6,200	6,200	6,200
HIGHER EDUCATION			
UT Agricultural Extension Service	117,800	119,700	83,200
UT County Technical Assistance Service	2,900	2,900	2,600
UT Institute for Public Service	11,600	11,100	9,900
UT Municipal Technical Advisory Service	600	700	600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	4,100	6,300	6,200
Labor Standards	1,500	1,900	1,900
TOSHA	5,900	7,900	7,900
Workers' Compensation	19,700	21,200	25,000
Total	\$283,900	\$285,400	\$263,500

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF JACKSON COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$61,600
Highway Betterments and Maintenance	938,300	999,100	1,102,800
Safe Growth Grants	29,200	29,200	39,200
State Aid	162,300	162,300	160,600
Total	\$1,180,000	\$1,240,800	\$1,364,200